

**COUNTY EXECUTIVE'S 2007 BUDGET****DEPT:** CHARGES TO OTHER COUNTY ORGANIZATION UNITS**UNIT NO.** 1935**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to the provisions of Section 59.51(2) of the Wisconsin Statutes, the County Board may represent the County and have the management of

the business and concerns of the County in all cases where no other provision is made.

<b>BUDGET SUMMARY</b>			
	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Charges to Other County Organization Units	\$ 0	\$ 0	\$ 0

This budget represents the offset to Central Service costs allocated to departments in order to show the full cost of operating a department. Beginning in 1997, the Central Service Allocation was not included as an expenditure in departments' operating budgets. The Central Service Allocation will continue to be developed by Central Accounting and sent to departments. Departments receiving grant revenues, indirect revenues (internal service fund departments) or outside (direct) revenues will include the Central Service Allocation amounts for purposes of obtaining reimbursement revenues.

The Central Service Allocation amounts for the 2007 budget are based upon the 2007 Cost Allocation Plan. The 2007 Plan uses 2005 actual costs as its base and includes a carryover provision for the difference between the 2005 Plan (which was based on 2004 actual costs) and 2005 actual costs. Reflecting the 2005 carryover in the 2007 budget increases charges to those departments that were undercharged in 2005 and reduces charges to those departments that were overcharged in 2005.

The Central Service Allocation for 2007 reflects the prorated cost for the following services:

Organizational Name	Org. Number	2006 Budget	2007 Budget	2006/2007 Change
Carryover		\$ (214,207)	\$ (910,094)	\$ (695,887)
County Treasurer	3090	826,695	763,036	(63,659)
County-Wide Audit		279,510	284,671	5,161
DAS-Accounting	1158	415,097	265,762	(149,335)
DAS-Accounts Payable	1159	814,824	836,842	22,018
DAS-Fiscal	1157	997,010	940,009	(57,001)
Personnel	1110/1120/1140/1135	3,578,080	3,644,459	66,379
DAS-Payroll	1187	349,556	367,767	18,211
DAS-Procurement	1152	730,453	673,547	(56,906)
Department of Audit	1001	1,937,335	2,017,145	79,810
<b>Total</b>		<b>\$ 9,714,353</b>	<b>\$ 8,883,144</b>	<b>\$ (831,209)</b>

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ALLOCATION SUMMARY				
		2006	2007	2006/2007
		<u>Budget</u>	<u>Budget</u>	<u>Change</u>
1000	County Board	\$ 53,649	\$ 62,096	\$ 8,447
1011	County Executive - General Office	44,041	33,153	(10,888)
1021	County Executive - Veterans Service	4,010	6,779	2,769
1040	Office of Community Business Development Partners	21,771	21,738	(33)
1130	Corporation Counsel	25,622	29,408	3,786
1018	DAS - Office for Persons w/Disabilities	16,465	17,203	738
1150	DAS - Risk Management	64,016	75,221	11,205
1151	DAS - Administration and Fiscal Affairs Division	13,278	12,485	(793)
1160	DAS - Information Management Services Division	209,318	220,608	11,290
1190	DAS - Economic and Community Development	223,591	205,509	(18,082)
2000	Combined Court Related Operations	635,953	635,186	(767)
2430	Department of Child Support	232,994	202,043	(30,951)
3010	Election Commission	12,820	9,288	(3,532)
3270	County Clerk	12,734	14,819	2,085
3400	Register of Deeds	73,460	72,938	(522)
4000	Sheriff	1,001,382	998,452	(2,930)
4300	House of Correction	387,414	433,275	45,861
4500	District Attorney	190,288	184,560	(5,728)
4900	Medical Examiner	58,440	44,667	(13,773)
5040	DPW-Airport Division	403,888	485,492	81,604
5070	DPW-Transportation Services	66,384	38,270	(28,114)
5080	DPW-Arch., Eng. & Environ Services Division	80,562	50,172	(30,390)
5100	DPW-Highway Maintenance Division	168,304	163,859	(4,445)
5300	DPW-Fleet Management Division	211,741	225,030	13,289
5600	Milwaukee County Transit/Paratransit System	268,657	125,024	(143,633)
5700	DPW-Facilities Management Division	308,271	274,754	(33,517)
5800	DPW-Director's Office	66,833	124,342	57,509
6300	DHHS - Behavioral Health Division	1,410,748	1,390,167	(20,581)
7200	DHHS - County Health Programs Division	203,844	139,281	(64,563)
7900	Department on Aging	588,147	286,752	(301,395)
8000	Department of Health and Human Services	1,378,591	915,740	(462,851)
9000	Parks, Recreation and Culture	727,784	835,729	107,945
9500	Zoo	543,388	543,427	39
9910	UW Extension	5,965	5,677	(288)
<b>Total Charges to Other Organizational Units</b>		<b>\$ 9,714,353</b>	<b>\$ 8,883,144</b>	<b>\$ (831,209)</b>